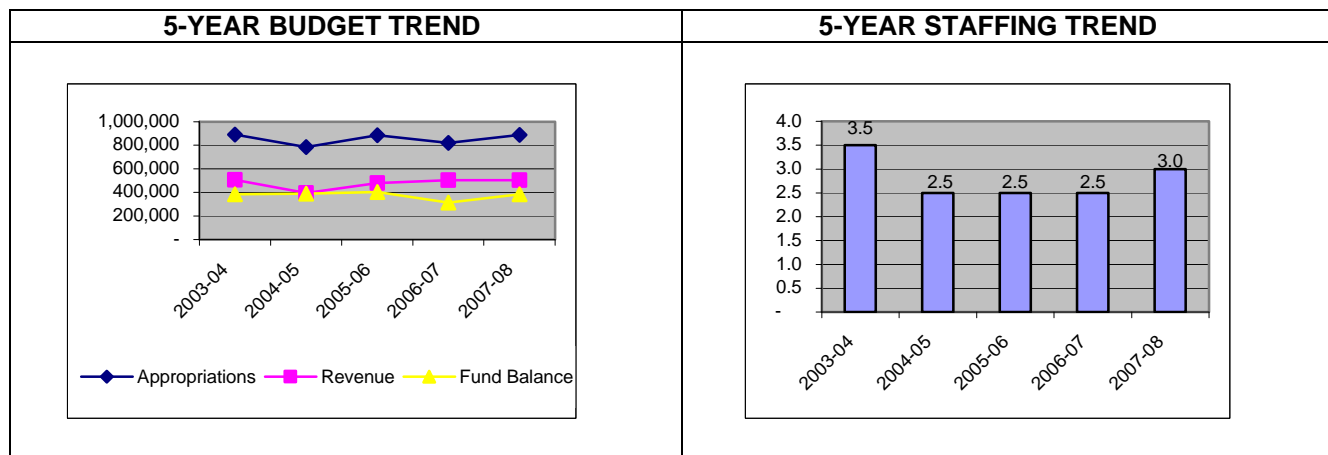


Commuter Services

DESCRIPTION OF MAJOR SERVICES

The Commuter Services fund was established to account for funds received under AB 2766 to finance mobile source air pollution reduction programs. AB 2766 authorizes air pollution control districts to levy fees on motor vehicles to be used to reduce air pollution. Under this program, the Department of Motor Vehicles collects fees and remits amounts to the appropriate Air Quality Management District (AQMD) for vehicles registered within the district. This fund receives AB 2766 funding from both the South Coast Air Quality Management District (SCAQMD) and the Mojave Desert Air Quality Management District (MDAQMD).

BUDGET HISTORY



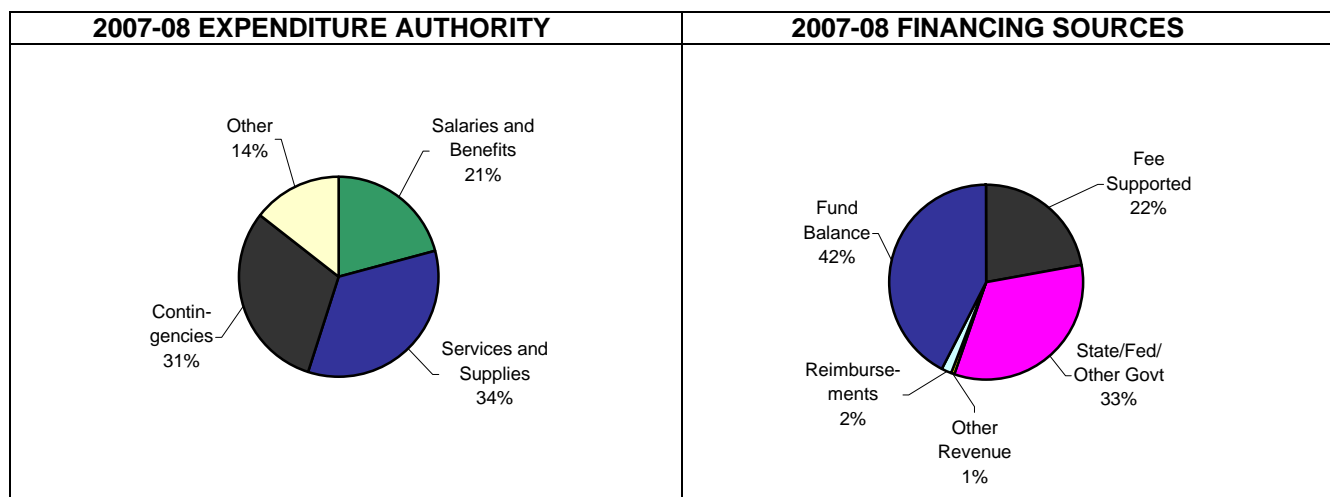
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	440,299	492,575	480,502	819,594	473,747
Departmental Revenue	445,726	506,086	391,122	505,000	543,270
Fund Balance				314,594	
Budgeted Staffing				2.5	

In accordance with Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Human Resources
FUND: Commuter Services

BUDGET UNIT: SDF HRD
FUNCTION: General
ACTIVITY: Personnel

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	249,382	135,224	123,049	147,105	151,750	188,358	36,608
Services and Supplies	170,224	226,684	265,419	288,884	292,093	307,050	14,957
Central Computer	-	-	-	3,370	3,370	2,688	(682)
Vehicles	-	-	59,828	-	-	90,000	90,000
Transfers	20,693	130,667	42,206	44,388	91,741	40,479	(51,262)
Contingencies	-	-	-	-	290,640	276,842	(13,798)
Total Exp Authority	440,299	492,575	490,502	483,747	829,594	905,417	75,823
Reimbursements	-	-	(10,000)	(10,000)	(10,000)	(16,300)	(6,300)
Total Appropriation	440,299	492,575	480,502	473,747	819,594	889,117	69,523
Departmental Revenue							
Use Of Money and Prop	6,437	6,442	10,124	9,311	5,000	5,000	-
State, Fed or Gov't Aid	380,083	310,879	220,578	327,948	300,000	300,000	-
Current Services	59,206	168,205	180,980	203,399	200,000	200,000	-
Other Revenue	-	20,560	(20,560)	2,612	-	-	-
Total Revenue	445,726	506,086	391,122	543,270	505,000	505,000	-
Fund Balance					314,594	384,117	69,523
Budgeted Staffing					2.5	3.0	0.5

Salaries and benefits of \$188,358 fund 3.0 positions and are increasing by \$36,608 primarily resulting from an increase of 0.5 budgeted staffing and other costs associated with MOU and retirement rate adjustments.

Services and supplies of \$307,050 include training, office expenses, and charges for operating van pools. The \$14,957 increase reflects the expenditures for bus passes, gas cards, and the ongoing marketing campaign to increase employee participation in Commuter Services programs.



In 2007-08, Commuter Services anticipates purchasing three additional vehicles in the amount of \$90,000 for the van pool program. The current van pool fleet is at capacity and there is a waiting list of employees who are interested in ridesharing.

In addition, transfers of \$40,479 for administrative oversight have decreased by \$51,262 due to the reorganization of the Human Resources Department which resulted in several operational efficiencies. Program reimbursements of \$16,300 have increased by \$6,300 to accurately reimburse staff time spent on the Suggestion Awards Committee.

Contingencies of \$276,842 have decreased by \$13,798 based on the estimated fund balance.

Revenue of \$505,000 is from payroll deductions from employees who participate in the van pool and rideshare programs as well as funds from the Air Quality Management Districts for the Commuter Services program.

